HB 1021
Information Technology Department

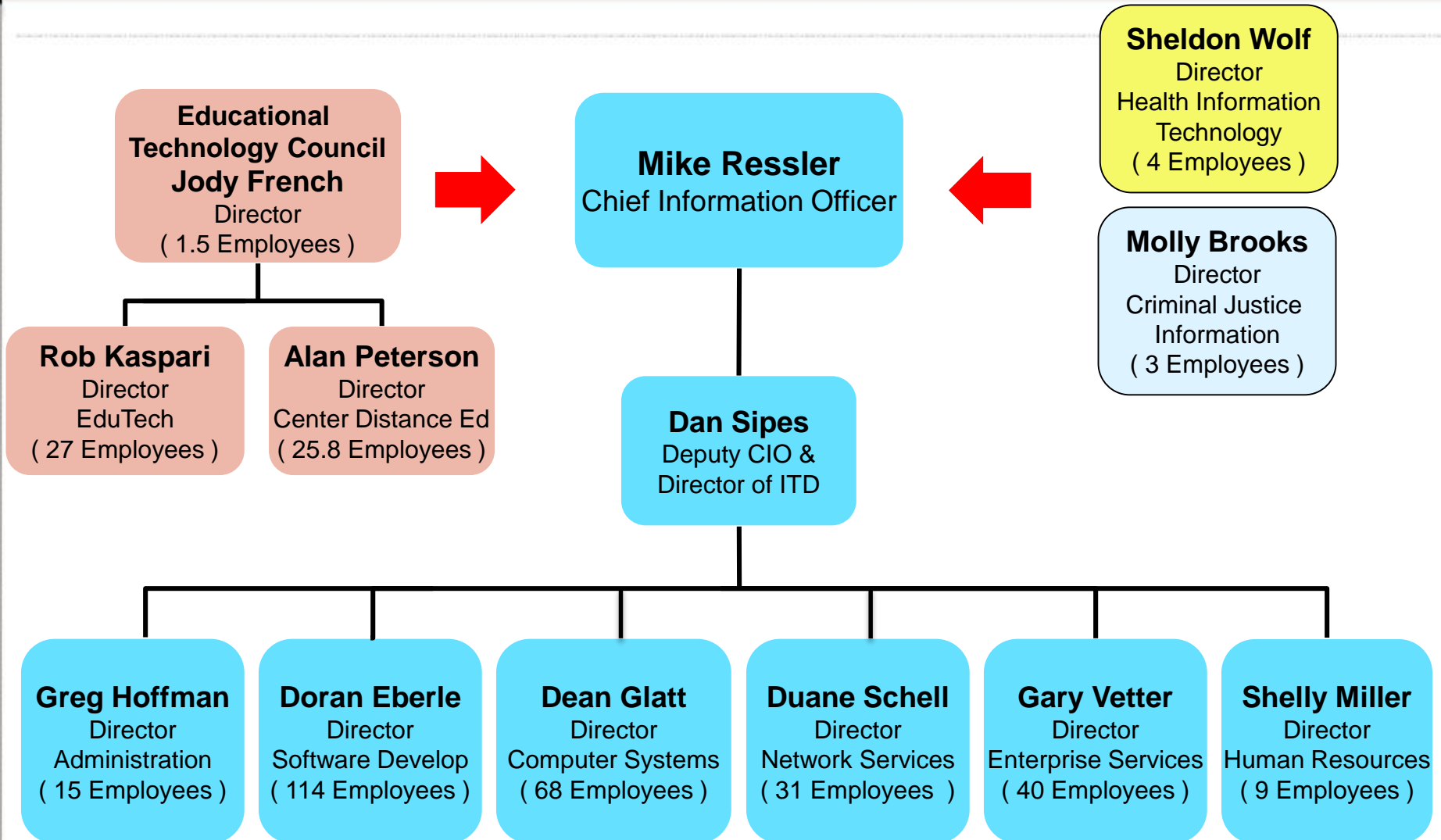## Presentation to the
House Appropriations Committee
Government Operations Division

Mike Ressler

CIO

January 12, 2015

Medora Room

January 2015

Sheldon Wolf
Director
Health Information Technology
(4 Employees)

Educational Technology Council Jody French
Director
(1.5 Employees)

Mike Ressler
Chief Information Officer

Molly Brooks
Director
Criminal Justice Information
(3 Employees)

Rob Kaspari
Director
EduTech
(27 Employees)

Alan Peterson
Director
Center Distance Ed
(25.8 Employees)

Dan Sipes
Deputy CIO & Director of ITD

Greg Hoffman
Director
Administration
(15 Employees)

Doran Eberle
Director
Software Develop
(114 Employees)

Dean Glatt
Director
Computer Systems
(68 Employees)

Duane Schell
Director
Network Services
(31 Employees)

Gary Vetter
Director
Enterprise Services
(40 Employees)

Shelly Miller
Director
Human Resources
(9 Employees)

ITD Programs

Program	General Funds	Special Funds	Federal Funds	Total
ITD Operations				
K-12 Network				
Geographic Information System				
Statewide Longitudinal Data System				
Educational Technology Council				
Center for Distance Education				
EduTech				
Criminal Justice Information Sharing				
Health Information Technology				
Total				

North Dakota
Information Technology Department

2013–15 Budget

Program	General Funds	Special Funds	Federal Funds	Total
ITD Operations	843,166	127,549,748	4,300,000	132,692,914
K-12 Network	4,864,216	100,000	-	4,964,216
Geographic Information System	1,394,997	-	75,000	1,469,997
Statewide Longitudinal Data System	5,530,843	-	-	5,530,843
Educational Technology Council	1,228,322	100,000	500,000	1,828,322
Center for Distance Education	4,238,173	2,052,536	-	6,290,709
EduTech	3,344,828	5,210,125	-	8,554,953
Criminal Justice Information Sharing	3,136,263	192,000	650,000	3,978,263
Health Information Technology	378,377	4,445,144	4,500,000	9,323,521
Total	24,959,185	139,649,553	10,025,000	174,633,738

ITD Operations

Program	General Funds	Special Funds	Federal Funds	Total
2015 - 17 Request	1,451,298	134,893,460	2,013,121	138,357,879
2013 – 15 Budget	843,166	127,549,748	4,300,000	132,692,914
Difference	608,132	7,343,712	- 2,286,879	5,664,965
Governor's Salary Package	67,332	4,336,835		4,404,167

ITD Operations

Security Focused

2 New Positions in ITD Operations (Special Funds)

Dedicated to server patching and network configuration

$467,000

1 New Position located in ND Fusion Center (General Funds)

$312,000

Desktop Support Services

2 New Positions + Hardware / Software (Special Funds)

$1,812,000

Ten agencies were provided funding in Governor's Budget
- o Auditors Office
- o Center for Tobacco
- o Council on the Arts
- o Dept. of Agriculture
- o Dept. of Labor
- o Indian Affairs
- o Protection and Advocacy
- o Secretary of State
- o Securities
- o State Treasurer

ITD Operations

Digital Archives

1 New Records Management Position (General Funds)

$210,000

Tournesol Consulting Study recommended 2 FTE

(1 in ITD and 1 in State Historical Society – Digital Archivist)

Also recommendation in the State Historical Society budget is:

$200,000 for contract labor

$236,800 for ITD hosting fees (disk storage and backup)

ITD Operations

Additional Support Services

1 Video technician / person transferred from Higher Ed (Special Funds)

$225,000

1 ConnectND developer / position transferred from OMB (Special Funds)

$225,000

K-12 Network

ITD provides network bandwidth, Internet access, and now video services to the schools

Ethernet (10MB to 100MB) circuits

Approximately 64% or $ 3,700,000 is paid by the Federal E-rate program each biennium

ITD renewed network and Internet contract with Dakota Carrier Network (DCN)

K-12 Network

Program	General Funds	Special Funds	Federal Funds	Total
2015 – 17 Request	4,916,268	100,000		5,016,268
2013 – 15 Budget	4,864,216	100,000		4,964,216
Difference	52,052	0		52,052

Geographic Information Systems (GIS)

GIS is the use of computer systems for storing, assembling, manipulating, and displaying geographically referenced material.

Prior to the creation of the GIS hub State government agencies were creating and storing data separately with numerous versions. Data sharing was problematic.

GIS Program Examples / Activity

ND DES Base Map Project

GIS Hub web services average 2.4 million transactions/month

Visual ND

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Geographic Information Systems (GIS)

Program	General Funds	Special Funds	Federal Funds	Total
2015 – 17 Request	1,201,710		75,000	1,276,710
2013 – 15 Budget	1,394,997		75,000	1,469,997
Difference	- 193,287		0	- 193,287

Statewide Longitudinal Data System
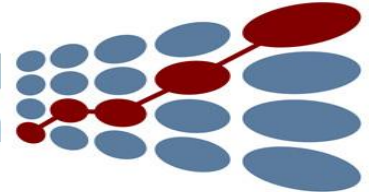
SLDS Committee Membership

- o Higher Education
- o Dept. of Public Instruction
- o Chief Information Officer
- o Career & Technical Education
- o Job Service
- o Commerce Dept.
- o Human Services
- o Educational Technology Council
- o ND Council of Educational Leaders
- o Workforce Development Council
- o 2 Members of Legislative Assembly
    - o Rep. Mike Nathe
    - o Sen. Don Schaible

Business Intelligence Competency Center

Statewide Longitudinal Data System (SLDS)

$ 5,533,401
General Funds

ITD SLDS Program	Workforce Job Service
$ 4,500,000	**$1,005,000**
General Funds	**Federal Funds**

K-12 DPI	Higher Ed
$ 6,723,090	**$ 3,900,000**
Federal Funds	**Federal Funds**

Other State Initiatives

OMB
Human Services
Treasurer
DOT
DHS Eligibility
K-12 Identity Mgmt

Special Funds

Statewide Longitudinal Data System
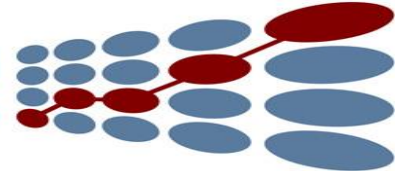
Program Status

✓ New web portal with research reports and data dictionary included at https://slds.ndcloud.gov

✓ Expansion of SLDS environment that supports K12, Workforce and now NDUS warehouses
  o Completed the K12 and JSND grant objectives, currently executing NDUS grant
  o Progressed with NDUS warehouse to provide historical time injected

✓ Completed first iteration on a teacher student support dashboard which includes (enrollment, course schedules, course outcomes, attendance, program participation, transcript)
  o Predictive Analytics performed on ND HS graduates requiring remediation in ND colleges and a risk indicator is now available on teacher dashboards predicting the need for remediation
  o Approximately 3,500 school teachers and school administrators have been trained in the use of school and student dashboards in the SLDS

✓ Completed School / District / REA Performance Dashboards for K12 schools and districts

✓ Continue supporting Succeed 20/20 measures and AdvancED

✓ Included NDCDE students in the SLDS for NDCDE to evaluate student data

Statewide Longitudinal Data System
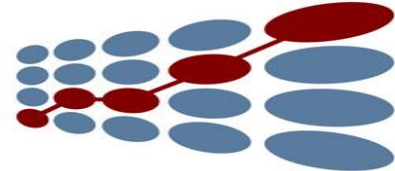
Program Status

✓ Performing training on use of the SLDS for teachers and administrators as well as advanced trainings on using data in the class-room.

✓ Completing security interface which requires districts to reauthorize all their SLDS users yearly.

✓ Performed research on postsecondary remediation effectiveness, Advanced Placement and Dual Credit courses, postsecondary employment transition and associate degree on-time completion. Research results are publically available on the SLDS site.

✓ Rollout and finishing eTranscripts
   o All 11 ND institutions
   o Private: Univ. of Mary, Jamestown, M State, Minn. Community Colleges, Northland Community in MN
   o Statewide high school training through winter 2015, over 80 districts have been trained

✓ Currently piloting a student/parent portal from PowerSchool into eTranscripts / education portal. Students and parents will be able to request transcripts be sent and in the future apply for the ND State Scholarship and potentially start the application to college from this site.

Statewide Longitudinal Data System
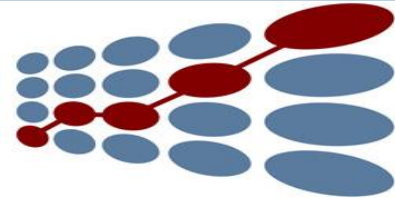
General Funds

Requesting 1 new position – technical position (ETL)

$4,500,000 one-time funding for enhancing the K-12, Workforce, and Higher Education data warehouses:

- ❑ Reauthorization of Workforce Investment Act - measure all programs providing service
- ❑ 2nd generation of teacher & school dashboards which allow interaction to measure interventions
- ❑ Adult Ed, CTE data sets
- ❑ Job Service research and reports on supply and demand of workforce
- ❑ Include private workforce development and training data (tribal colleges WFD grants)
- ❑ NDUS warehouse
- ❑ BI Tool reporting system
- ❑ Education Portal Expansions
  - o ND Scholarship
  - o ND College application integration
  - o eTranscript expansions / interface to NDUS imaging system
- ❑ Predictive Analytics and Visualization

State Longitudinal Data System (SLDS)

Program	General Funds	Special Funds	Federal Funds	Total
2015 – 17 Request	10,033,401			10,033,401
2013 – 15 Budget	5,530,843			5,530,843
Difference	4,502,558			4,502,558

$ 4,500,000 is one-time

North Dakota Educational Technology Council

Mission

Develop technology systems and coordinate their use to enhance and support educational opportunities for elementary and secondary education.

ETC Membership

Voting Members
ND Chief Information Officer
NDUS-Chief Information Officer
ND Assn. of Technical Leaders
ND Career & Technical Education
ND Council of Education Leaders
ND School Board Assn.
ND Special Education Directors
State Assn. of Non-Public Schools
Two School District Reps (one teacher)
Two Dept. of Public Instruction Representatives

Non-Voting Members
Director of ND ETC
Director of the ND CDE
Director of EduTech

Jody French, Director
ND ETC

Alan Peterson, Director
ND Center for Distance Ed

Rob Kaspari, Director
EduTech

North Dakota Educational Technology Council

General Funds

Staffing & Programs $ 519,698

Build Grants for Schools $ 1,595,000

Total General Funds $ 2,114,698

The Build Grant Program will improve wireless infrastructure, increase student access to internet connected services and expand instructional coaching for educators. Funds granted to schools will require a 50% match.

Educational Technology Council (ETC)

Program	General Funds	Special Funds	Federal Funds	Total
2015 – 17 Request	2,114,698	100,000	500,000	2,714,698
2013 – 15 Budget	1,228,322	100,000	500,000	1,828,322
Difference	886,376	0	0	886,376

$ 1,050,000 is one-time

ndCDE North Dakota
CENTER FOR DISTANCE EDUCATION

<u>Mission</u>

Ensure that all North Dakota middle and high school students, regardless of location, have equal access to educational opportunities that meet or exceed all expectations for the quality of student learning.

North Dakota CENTER FOR DISTANCE EDUCATION

ND Schools have dramatically increased usage of NDCDE services

(ND 2013-14 enrollment **doubled** compared to 2012-13
1,850 enrollments 2012-13, **3,850** enrollments 2013-14)

NDCDE estimates over 13,000 student enrollments in the 2015-17 biennium: 12,000 ND student enrollments – up from 1,200 ND enrollments in 2009-11

Conditions impacting NDCDE 2013-15 enrollment increases continue to exist for the foreseeable future:

- Teacher shortages
- Increased numbers of students (population growth in east and west ND)
- Limited course choices for students in small, rural schools (40,000 of ND's 100,000 K-12 students receive their educations in schools with less than 400 students K-12)

ndCDE North Dakota
CENTER FOR DISTANCE EDUCATION

NDCDE's clients – schools, students and parents, expect us to hold the line on course prices

- NDCDE actual course costs are an average of $300 (or more) per enrollment (the amount paid by non-ND students)
- NDCDE's price to North Dakota students, schools and parents is on average $100 per enrollment

NDCDE continues to provide all stakeholders a high return on their investment

- NDCDE generates HS credits at 50% the average cost of ND public schools
- NDCDE student completion rate for all courses is over 95% (90% is considered the gold standard)
- All public schools in ND have used at least one NDCDE service in the past year

ndCDE North Dakota CENTER FOR DISTANCE EDUCATION

Funding for program growth

State pays 67% of class for ND students / schools

Requesting 5 new positions (General Funds)

1 Math Teacher

1 English Teacher

1 Social Studies Teacher

1 Science Teacher

1 Curriculum Specialist

Funding for temporary teacher positions (General Funds)

Funding for curriculum growth (Special Funds)

Funding for college and career readiness (General Funds) $250,000

Center for Distance Education (CDE)

Program	General Funds	Special Funds	Federal Funds	Total
2015 – 17 Request	6,483,666	3,050,000		9,533,666
2013 – 15 Budget	4,238,173	2,052,536		6,290,709
Difference	2,245,493	997,464		3,242,957

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Mission

Provide North Dakota educators and students with opportunities that extend learning in the classroom and beyond focusing on the use of technology to improve student achievement.

Services to Schools

PowerSchool Services to provide training, implementation and support to schools that use PowerSchool – deployed in all public schools

Partnership with DPI to provide training and technical readiness support for the on-line NDSA in 2015.

Professional Development for PK-12 educators to use software/hardware and to integrate technology into classroom instruction

Regional IT Specialists to deliver customized professional development and instructional coaching to educators in their regions

Statewide K12 Active Directory and Office365 for Schools.

Services to Schools

IT Services to provide e-mail, web hosting, internet filtering, desktop anti-virus and blogging/podcasting services

E-rate Support Services to provide training and compliance information

Helpdesk Services to support customers in the use of EduTech's services such as PowerSchool, Office 365 and internet filtering

Videoconference Enrichment Events to offer students and teachers the opportunity to participate in national/international collaborations, content programs and professional development

Sponsor the Positive Social Media ND Tour featuring Kat Perkins

Requesting 1 new security position (General Funds)

Provide training / best practices for K-12 schools

$225,000

EduTech

Program	General Funds	Special Funds	Federal Funds	Total
2015 – 17 Request	3,843,707	5,586,780		9,430,487
2013 – 15 Budget	3,344,828	5,210,125		8,554,953
Difference	498,879	376,655		875,534
Governor's Salary Package	239,989	222,317		462,306

Criminal Justice Information Sharing (CJIS) Governance

CJIS Board (sets policy & provides oversight)

- **CIO of State of North Dakota**
  Mike Ressler

- **Office of Attorney General**
  Thomas Trenbeath

- **Judicial Branch**
  Sally Holewa

- **Chiefs of Police Association**
  Keith Schroeder

- **Bureau of Criminal Investigation**
  Dallas Carlson

- **Department of Corrections**
  Amy Vorachek

- **Highway Patrol**
  Brandon Solberg

- **ND State's Attorney Association**
  Kara Schmitz-Olson

- **ND Sheriffs and Deputies Associatio**
  Rick Majerus

- **Department of Transportation**
  Russ Buchholz

- **Department of Emergency Services**
  Mike Lynk

- **Member at Large**
  Bonnie Storbakken

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                        │  CJIS Board  │
                        └──────┬───────┘
                               │
                        ┌──────┴───────┐
                        │   Director   │
                        │  Molly Brooks│
                        └──────┬───────┘
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┌────┴─────┐ ┌──────┴──────┐ ┌┴───────────┐ ┌┴─────────────┐
│ SAVIN    │ │ LERMS - P1  │ │ CJIS System│ │ STARS Program│
│ Program  │ │ Program     │ │ Support    │ │ Administrator│
│ Admin    │ │ Administrator│ │ Specialist │ │ Brian        │
│ Heidi    │ │ Bob Gordon  │ │ Tamara     │ │ Nybakken     │
│ Smith    │ │             │ │ Schatz     │ │              │
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┌────┴──────┐
│ SAVIN     │
│ Analyst   │
│ Intern    │
│ Andrea    │
│ Grigsby   │
└───────────┘
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NORTH DAKOTA CJ|S

North Dakota Criminal Justice Information Sharing
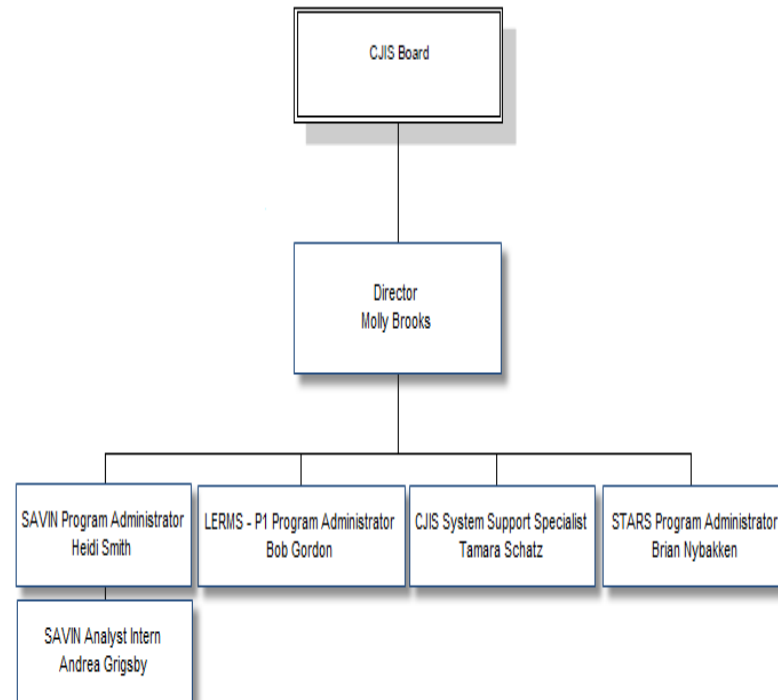
- **PORTAL:** is a statewide system where authorized criminal justice users are able to search information in a one stop system. Current information includes Booking records, Criminal History records, Protection Orders, Parole and Probation information, DNA, Offender Registration, Concealed Weapons, CWIS, Motor Vehicle, Drivers License information, Watercraft Licenses, and multiple law enforcement incident records. In addition to the search functionality, the system includes notification capabilities that facilitates the tracking of an individual / event.

- **STARS:** is a statewide records management system offered to State's Attorneys to automate business process and allow information sharing with other agencies.

- **LERMS:** is a statewide records management system offered to law enforcement to automate business process and allow information sharing with other agencies.

- **ND SAVIN:** is the Statewide Automated Victim Information Notification system. Victims may register to receive important offender status notification.

North Dakota Criminal Justice Information Sharing

NORTH DAKOTA CJIS

Requesting $1,000,000 in general funds future development:

- ➤ CJIS Broker Implementation
- ➤ State's Attorney e-Charging
- ➤ Law Enforcement e-Charging
- ➤ Aggregated Federal and State Data Security Analysis
- ➤ Coordinated Access
- ➤ Statewide Automated Victim Info Network Security
- ➤ CST Adoption
- ➤ Law Enforcement Records Management System P1 Interfaces
- ➤ Portal Improvements
- ➤ Aggregated Federal and State Data Security

Criminal Justice Information Sharing (CJIS)

Program	General Funds	Special Funds	Federal Funds	Total
2015 – 17 Request	3,400,219	236,000	650,000	4,286,219
2013 – 15 Budget	3,136,263	192,000	650,000	3,978,263
Difference	263,956	44,000	0	307,956

$ 1,000,000 is one-time

North Dakota Health Information Technology

Quality Healthcare for all North Dakotans - Anywhere, Anytime

- **Governor's Office** – representing state government interests

- **North Dakota Legislature** – representing state legislature

- **Center for Rural Health** – representing rural healthcare facilities/communities & academic institutions

- **ND State CIO** – representing state government interests

- **ND Department of Health** – representing the Department of Health

- **ND Department of Human Services** – representing the Department of Human Services

- **North Dakota Health Care Review -** representing Quality Improvement Organization QIO)

- **ND Medical Association** – representing physicians

- **ND Healthcare Association** – representing hospitals

- **ND BlueCross BlueShield** - representing third-party payer

- **ND Health Information Management Association (HIMA) -** representing health information management workforce

- **Local Public Health Unit –** representing local public health units

- **AARP** – representing consumers

- **Large tertiary and small rural hospitals** – representing hospitals

- **Long Term Care Association** – representing long term care

- **EMS Association** – representing EMS

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North Dakota
Health Information Technology

Quality Healthcare for all North Dakotans - Anywhere, Anytime

170+ Organizations have signed Participation and Business Associate Agreements with NDHIN
- 6 Prospective Payment Hospitals
- 36 Critical Access Hospitals
- Public health organizations, long term care, pharmacies, clinics etc.

Direct Secure Messaging
- Web based Direct – 680+ users
- XDR Direct (EHR system functionality) – 1,500+ users

Query Based Services
- Onboarding over 50 organizations right now (data providers)
- Unique Patient Records – 615,000 (Nov 2014)
- User Accounts set up to access patient data – 1,000 + providers (Nov 2014)
- Automatic Immunization, reportable conditions and syndromic reporting to the Health Department

Future Functionality: Medication information and image exchange

North Dakota
Health Information Technology

Quality Healthcare for all North Dakotans - Anywhere, Anytime

Health Information Technology Office   **$ 403,391**

Operations   **$ 4,497,432**
  (Provides authority for billing stakeholders)

Federal Appropriation   **$ 500,000**
  (Potential grants)

Total 2015-17 Budget Request   **$ 5,400,823**

Health Information Technology (HIT)

Program	General Funds	Special Funds	Federal Funds	Total
2015 – 17 Request	403,391	4,497,432	500,000	5,400,823
2013 – 15 Budget	378,377	4,445,144	4,500,000	9,323,521
Difference	25,014	52,288	- 4,000,000	- 3,922,698

North Dakota
Information Technology Department

2015–17 Budget Request

Program	General Funds	Special Funds	Federal Funds	Total
ITD Operations	1,451,298	134,893,460	2,013,121	138,357,879
K-12 Network	4,916,268	100,000	-	5,016,268
Geographic Information System	1,201,710	-	75,000	1,276,710
Statewide Longitudinal Data System	10,033,401	-	-	10,033,401
Educational Technology Council	2,114,698	100,000	500,000	2,714,698
Center for Distance Education	6,483,666	3,050,000	-	9,533,666
EduTech	3,843,707	5,586,780	-	9,430,487
Criminal Justice Information Sharing	3,400,219	236,000	650,000	4,286,219
Health Information Technology	403,391	4,497,432	500,000	5,400,823
Total	33,848,358	148,463,672	3,738,121	186,050,151

2015–17 Budget Changes

Program	General Funds	Special Funds	Federal Funds	Total
ITD Operations	608,132	7,343,712	- 2,286,879	5,664,965
K-12 Network	52,052			52,052
Geographic Information System	- 193,287			- 193,287
Longitudinal Data System	4,502,558			4,502,558
Educational Technology Council	886,376			886,376
Center for Distance Education	2,245,493	997,464		3,242,957
EduTech	498,879	376,655		875,534
Criminal Justice Information Sharing	263,956	44,000		307,956
Health Information Technology	25,014	52,288	- 4,000,000	- 3,922,698
Difference	8,889,173	8,814,119	- 6,286,879	11,416,413

ITD 2015–17 Budget Request

Program	General Funds	Special Funds	Federal Funds	Total	FTE's
2015 – 17 Request	33,848,358	148,463,672	3,738,121	186,050,151	355.3
2013 – 15 Budget	24,959,185	139,649,553	10,025,000	174,633,738	340.3
Difference	8,889,173	8,814,119	- 6,286,879	11,416,413	15.0

$ 6,550,000 is one-time

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THANK YOU!!!